

HUMAN RESOURCES

POLICY DESCRIPTION FORM

Department/Group: Human Resources Risk Management/ Admin/Exec **Budget Code:** IBP RMG

Title: Restoration of Vacant Budgeted Position

PRIORITY: Rank 1 of 1 **FUNDING:** Full Year ☒ Other ☐ _____ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

On July 1, 2002, the Board directed Risk Management to assume responsibility for the Emergency Medical Services Program from Arrowhead Health Administrators. Budgeted staffing for this program, including this Clerk II position, was based on the projected ongoing workload plus a backlog of 5,000 claims and was approved as part of the 2002-03 budget. When Risk Management took over the program there were actually 31,000 backlogged claims. Two Public Service Employees and one extra help Fiscal Clerk I were hired to work the backlogged claims. The current backlog has been reduced to 15,000 claims. As part of the 2003-04 budget, Risk Management has eliminated all budgeted extra help positions. When these positions are deleted, the Clerk II position will be required to continue processing backlogged and ongoing claims.

		<u>2003-04</u>	<u>Ongoing 2004-05</u>
APPROPRIATIONS			
Salaries & Benefits (attach additional page if required)		\$ 32,002	\$ 33,600
CLASSIFICATIONS			
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>	
1.0	Clerk II	32,002	
_____	_____	_____	
_____	_____	_____	
Services & Supplies		_____	_____
Other (specify) _____		_____	_____
Equipment		_____	_____
FIXED ASSETS			
<u>Item</u>	<u>Amount</u>		
_____	_____		
_____	_____		
_____	_____		
Reimbursements (specify) _____		_____	_____
Total:		<u>\$ 32,002</u>	<u>\$ 33,600</u>
REVENUE (specify source)			
Current Services		32,002	33,600
_____		_____	_____
_____		_____	_____
Total:		<u>\$ 32,002</u>	<u>\$ 33,600</u>
Revenue Over (Under) Expense		<u>\$ 0</u>	<u>\$ 0</u>